



**Federal Aviation
Administration**

AIRPORTS

Federal Aviation Administration

Fiscal Year 2006 Business Plan

2006 ARP Business Plan

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2006 ARP Business Plan

Safety is the Federal Aviation Administration's (FAA) primary responsibility. Our dedication to keeping airports safe is central to the public's interest, as well as the economic health of aviation.

As an organization, the Office of Airports (ARP) provides leadership to the airport and aviation community to ensure that the National Plan of Integrated Airport Systems (NPIAS) is planned and developed to meet FAA mission goals. The ARP organization has a continuing stake in the safety, security, capacity, financial, and environmental aspects of airports. Indeed, the organization's major business challenge is to improve the safety, capacity, and condition of U.S. airports and to maintain a level on investment for airport infrastructure projects that benefits the National Airspace System.

Increased Safety

ARP establishes regulations for safe operation of commercial service airports and regularly inspects certificated airports for compliance. In FY 2006, we are emphasizing efforts to continue the reductions in runway incursions caused by vehicle/pedestrian deviations. This will require focusing on driver training, as well as implementation of approved Runway Safety Action Team recommendations. We also have a special emphasis program to accelerate improvements to runway safety areas that don't meet current standards. In addition, ARP supports research in airport technology to develop improvements in airport marking and lighting, airport rescue and fire fighting, airport planning and design, and mitigation of wildlife hazards near airports. Further, the Airport Improvement Program (AIP) provides priority consideration for funding safety-related development for airports that benefit both commercial service and general aviation operations.

Flight Plan Performance Target:

Airline Fatal Accident Rate

Reduce the airline fatal accident rate by 80 percent from the 1994-1996 baseline to a 3-year rolling average rate of 0.010 per 100,000 departures by FY 2007. Reduce the three year

rolling average fatal accident rate below 0.010 by FY 2010. FY06 Target: 0.018 rate per 100,000 departures.

Strategic Initiative: NTSB Safety Issues

Address the National Transportation Safety Board's identified safety issues.

Strategic Activity: NTSB Safety Issues

Address the National Transportation Safety Board's identified safety issues.

Targets:

- 1 - Close two (2) NTSB open items by August 30, 2006.

Strategic Initiative: Runway Safety Areas

Where practical, upgrade runway safety areas to meet standards.

Strategic Activity: Runway Safety Areas (RSA)

Complete all practicable RSA improvements by the end of FY 2015. 92% of improvements will be completed by the end of FY 2010.

Targets:

- 1 - Identify RSA improvement projects to be considered for AIP funding in FY 2006 by March 1, 2006. (APP, Regions)

Activity Target: 2 - Complete 34 RSA improvements by September 30, 2006. AAL:(3); ACE:(3); AEA:(7); AGL:(8); ANE:(0); ANM:(2); ASO:(5); ASW:(4); and AWP:(2). (AAS, APP, Regions)

Flight Plan Performance Target:

Alaska Accidents

By FY 2009, reduce accidents in Alaska for general aviation and all Part 135 operations from the 2000 - 2002 average of 130 accidents per year to no more than 99 accidents per year. FY06 Target: 115.

Strategic Initiative: Rural Airport Improvement

Improve rural airports thereby permitting 24-hour Visual Flight Rules (VFR) access. In many rural communities, the airport provides the only year-round access. Because there are no roads linking these communities to larger cities, the airport needs to provide year-round transportation of people, food, supplies, and medical assistance/transportation when necessary.

Strategic Activity: Rural Airport Improvement

Develop and implement a funding plan targeting up to 20 substandard airports through 2010 requiring infrastructure development thereby permitting access by essential medical emergency aircraft.

Targets:

1 - Identify access enhancing projects to be considered for AIP funding in FY 2006 by March 1, 2006. (APP, AAL)

Activity Target: 2 - Provide AIP funding for access enhancing projects by September 30, 2006. (APP, AAL)

Flight Plan Performance Target:

Runway Incursions

By FY 2010, reduce Category A and B (most serious) runway incursions to a rate of no more than 0.450 per million operations. FY06 Target: 0.551 rate per million operations.

Strategic Initiative: Human Error Risk Reduction

Improve training, procedures, evaluation, analysis, testing, and certification to reduce the risk of runway incursions resulting from errors by pilots, air traffic controllers, and airport authorized pedestrians, vehicle operators, tug operators, and mechanics conducting aircraft taxi operations.

Strategic Activity: Reduce Risks of Runway Incursions

Maintain a level of 57 or less runway incursions resulting from pedestrian and vehicle driver actions in FY 2006.

Targets:

1 - Implement regional work plan (developed in FY 2005) for support of RSAT FY 2006 regional activities. (Regions)

Activity Target: 2 - Each region will meet with their Runway Safety Office and agree on locations for FY-2007 RSAT's with ARP participation by August 15, 2006. (AAS and Regions)

Activity Target: 3 - Identify RSAT projects to be considered for AIP funding in FY 2006 by March 1, 2006. (APP, Regions)

Activity Target: 4 - Each region will issue grants for the AIP portion of all approved RSAT recommendations included in the ACIP for the current year, by September 30, 2006.

(APP, Regions)

Core Business Measure:

Airport Safety

Improve safety at Part 139 and General Aviation Airports in support of FAA Goal 06S1 of reducing airline fatal accident rate to 0.010 per 100,000 departures by FY 2007.

Core Business Function: Airport Safety at Part 139 Airports

Conduct Part 139 airport certification program, inspect Part 139 airports.

Core Business Activity: Airport Safety at Part 139 Airports

Conduct Part 139 airport safety inspections.

Targets:

1 - Maintain zero fatal accidents in FY 2006 due to the condition and maintenance of airfield facilities at Part 139 airports. (AAS and Regions)

Activity Target: 2 - Regions conduct airport safety inspections per their FY 2006 workplan. (AAS, Regions)

Activity Target: 3 - Regions develop workplan by July 30, 2006 for conducting airport safety inspections for FY 2007. (AAS, Regions)

Core Business Activity: Airport Safety Research

Conduct airport safety research.

Targets:

1 - Execute Airport Cooperative Research Program (ACRP) by attending ACRP Board of Governor meetings and providing appropriated funding to the Transportation Research Board. (AAS)

Activity Target: 2 - Execute Airport Technology Research Program per approved FY 2006 Research & Development (R&D) Plan. (AAS)

Activity Target: 3 - Develop FY 2007 Airport Technology Plan in coordination with Research Engineering Development Advisory Committee (REDAC) Airports Subcommittee by June 30, 2006. (AAS)

Core Business Activity: Advisory Circulars (AC's) and Guidance

Execute long term plan to update AC's. Long term goal is to reduce average AC age from 13.5 years in FY 2002 to 5.0 years by FY 2009. In FY 2006, the average age of ACs will be reduced to 6.6 years old from 8.2 years old in FY 2005.

Targets:

1 - Publish 10 AC's in FY 2006 that were contracted in FY 2005 or FY 2004. They are as follows: (AAS-100): 150/5190-4, 150/5220-10 (incorporating and canceling 150/5220-19), 150/5320-5, 150/5345-45, 150/5345-39, 150/5345-43, 150/5345-46, 150/5370-13 and (AAS-300) 150/5200-18 (DVD), 150/5200-28.

Activity Target: 2 - Award contract for 7 AC's in FY 2006 within 60 days of funds authorization as funding permits. They are: (AAS-100): 150/5210-5, 150/5220-18, 150/5345-52, 150/5345-53, a new AC on Airfield Pavement Repair (may be accomplished as a revision to AC 150/5380-6, and a new AC

Rapid Construction of Airfield Pavements. (AAS-300): 150/5200-34.

Activity Target: 3 - Complete 14 AC's in-house (9 in AAS-100 and 3 in AAS-300, 2 in AAS-400) by September 30, 2006. (AAS-100): 150/5340-30, 150/5335-5, 150/5320-6D 150/5345-5, 150/5370-6, 150/5370-12, 150/5380-7, and 2 new ACs on survey requirements. (AAS-300): 150/5200-12 , 150/5210-7, 150/5220-9. (AAS-400): 150/5190-6, 150/5190-7.

Activity Target: 4 - Form workgroup to update AC 150/5300-13. Complete outline of this AC by August 31, 2006. (AAS-100)

Activity Target: 5 - Publish FAA Order on naming and characterizing landing gear configurations by October 31, 2005. (AAS-100)

Core Business Activity: Airport Certification

Implement requirements of June 9, 2004 revision of Part 139 Airport Certification.

Targets:

1 - Review submitted Class II, III, and IV Airport Certification Manuals (ACMs) and approve or return for corrections within 120 days of receipt or by October 7, 2005. (AAS-300 and Regions)

Core Business Activity: International Civil Aviation Organization (ICAO) Safety Audit

Prepare for ICAO Safety audit in FY 2007.

Targets:

1 - Prepare for International Civil Aviation Organization (ICAO) Safety

audit in FY 2007. Notify ICAO of all U. S. differences from Annex 14 by June 30, 2006. (AAS-300)

Activity Target: 2 - Conduct readiness review for ICAO audit by August 30, 2006. (AAS-300)

Core Business Activity: Airport Standards

Ensure that infrastructure development (runways, taxiways, aprons, etc.) meet both safety and design standards.

Targets:

1 - Identify infrastructure developmental projects to be considered for AIP funding in FY 2006 by March 1, 2006. (APP, Regions)

Activity Target: 2 - Direct AIP funding to ensure infrastructure development meets safety and design standards by September 30, 2006. (APP, Regions)

Greater Capacity

ARP will increase capacity at the 35 Operational Evolution Plan (OEP) airports or major metropolitan areas by supporting, processing, and approving of Airport Master Plans, Environmental Studies and directing funding investments toward capacity development.

Flight Plan Performance Target:

Airport Average Daily Capacity (8 Metro)

Achieve an average daily airport capacity for the eight major metropolitan areas at 68,750 arrivals and departures per day by FY 2010. FY06 Target: 68,750.

Strategic Initiative: Update Metro Area Impact

Update which metropolitan areas we project will have the greatest impact on the total system for delays over the period of the Flight Plan.

Strategic Activity: Update Metropolitan Areas

Coordinate AEP, ATO, and ARP effort to reassess which metropolitan areas will have the most impact on the total aviation system delays over the life of the Flight Plan. Use studies such as the Future Airport Capacity Team report (Capacity Needs in the National Airspace System), Capacity Benchmarks, and the FAA Forecast to define the targeted areas and airports.

Targets:

After the FAA's 2006 Forecast is complete, convene an intra-agency group to rebaseline the appropriate metro areas by 9/30/06

Strategic Initiative: Environmental Impact Studies

Monitor and maintain scheduled progress for Environmental Impact Statements at Washington Dulles, new South Suburban, Ft. Lauderdale, and Philadelphia Airports (located within the eight metropolitan areas).

Strategic Activity: Environmental Impact Statement Studies

Monitor and maintain scheduled progress for Environmental Impact Statements at South Suburban, Washington Dulles, Ft. Lauderdale and Philadelphia.

Targets:

Ensure regional established milestones and completion dates are met in FY 2006 and provide technical assistance to ensure Airport sponsor's milestones and completion dates are met in FY

2006. (APP, AEA, AGL, ASO, & AGC)

Strategic Initiative: Regional Studies

Conduct regional studies in the New York, New England and Los Angeles metropolitan areas.

Strategic Activity: Regional Studies

Conduct regional studies in the New York, New England and Los Angeles metropolitan areas.

Targets:

1 - Complete draft Phase 1 for the New York Metro Air Service Demand Study by August 15, 2006. (AEA)

Activity Target: 2 - Complete Phase 2 of the New England Region Aviation System Plan study by August 15, 2006. (ANE)

Activity Target: 3 - Complete the Southern California Association of Governments (SCAG) Regional Airspace Study by June 30, 2006. (AWP)

Strategic Initiative: Secondary and Reliever Airports

Direct Airport Improvement Program (AIP) funding to reduce capacity constraints of secondary and reliever airports located within those metropolitan areas.

Strategic Activity: Secondary and Reliever Airports

Identify and reduce capacity constraints (new runways, apron parking, NAVAIDS, etc.) of secondary and reliever airports to accommodate additional operations and/or aircraft.

Targets:

1 - Identify capacity enhancing projects to be considered for AIP

funding in FY 2006 by March 1, 2006.

Activity Target: 2 - Develop and implement an AIP funding plan for projects identified in the ACIP that contribute to the reduction of capacity constraints at secondary and reliever airports in FY 2006 by September 30, 2006. (APP and Regions)

Strategic Initiative: Master Plans for Airfield Improvements

Support master plans for airfield improvements at OEP airports (located within the eight metropolitan areas).

Strategic Activity: Master Plan Studies for Airfield Improvements

Monitor and maintain milestones and completion dates to support efforts by airport owners to update master plans for major airport development at large primary airports including new airports that add capacity to the metropolitan areas.

Targets:

Provide technical assistance to meet the Airport Sponsor's milestones and completion dates in FY 2006. (APP, Regions)

Flight Plan Performance Target:

Annual Service Volume

Commission as many as eight new runway projects, increasing the annual service volume of the 35 OEP airports by at least 1 percent annually, measured as a five-year moving average, through 2010.

Strategic Initiative: FACT Report

Update the Future Airport Capacity Team

(FACT) Report titled "Capacity Needs in the National Airspace System."

Strategic Activity: Update Future Airport Capacity Team (FACT) Report

Update FACT Report titled "Capacity Needs in the National Airspace System."

Targets:

1 - Establish criteria and recommend for inclusion airports not currently included in the OEP and identified in the FACT report by May 1, 2006. (APP, Regions)

Activity Target: 2 - Complete detailed analysis and evaluation of solution sets proposed for selected airports by September 29, 2006. (APP, Regions)

Activity Target: 3 - Publish updated FACT Report by September 29, 2006. (APP)

Strategic Initiative: Airport Master Plans

Support master plans for airfield improvements at the 35 Operational Evolution Plan (OEP) airports (for airports not located within the eight metropolitan areas identified in Objective 2).

Strategic Activity: Master Plan Studies for Airfield Improvements

Monitor milestones and completion dates to support efforts by airport owners to update master plans for major airport development at large primary/medium hub airports including new airports that add capacity to the metropolitan areas.

Targets:

Provide technical assistance to meet the Airport Sponsor's milestones and completion dates in FY 2006. (APP, Regions)

Strategic Initiative: Environmental Studies

Support environmental processing of airfield improvements for projects selected under the President's environmental streamlining executive order and support Vision 100 environmental streamlining at the 35 OEP airports (for airports not located within the eight metropolitan areas identified in Objective 2).

Strategic Activity: Environmental Impact Statement Studies

Monitor and maintain scheduled progress on Environmental Impact Statements (EIS) and apply new streamlining provisions in Executive Order 13274, Environmental Stewardship and Transportation Infrastructure Project Reviews, to selected projects (St. George Airport) and those covered by Vision 100 to ensure timely completion of environmental efforts.

Targets:

- 1 - Ensure Regional established milestones and completion dates are met in FY 2006. (APP, ANM, and AGC)

Strategic Initiative: Operational Evolution Plan (OEP) Runway Commitment

Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments established in partnership with stakeholders.

Strategic Activity: Commission new OEP runways

Monitor Runway Template Action Plan (RTAP) schedules and ensure milestones and completion dates for commissioning new OEP runway projects are met. (ARP/ARC co-lead with support from ATO and AVS)

Targets:

- 1 - Commission four new runways (MSP, STL, ATL and CVG) in FY 2006. MSP and CVG to be commissioned by 1st quarter and STL and ATL by 4th quarter. (APP/ARC/Regions/ATO/AVS)

Activity Target: 2 - Identify OEP projects to be considered for AIP funding in FY 2006 by March 1, 2006. (APP, Regions)

Activity Target: 3 - Provide AIP funding for OEP runway projects identified in the Airports Capital Improvement Program in FY 2006 by September 30, 2006. (APP/Regions)

Strategic Initiative: Agency Flight Operations Guidance

Using the cross-organizational Airport Obstructions Standards Committee (AOSC), develop recommended standards and action plans for runway procedures such as end-around taxiways and establish databases and data collection tools to improve airport flight operations while maintaining an optimal balance among safety, capacity, and efficiency considerations.

Strategic Activity: Airport Design, Standard, Strategies, and Procedures.

Develop and implement airport design standards that are consistent with changes to TERPS, to reduce aircraft collision risks. (AAS)

Targets:

- 1 - Issue AOSC Decision Document to establish national "departure case" standard for end-around taxiway design criteria by August 31, 2006. (AAS-100, Rick Marinelli)

Activity Target: 2 - Develop

capability within the Geographic Information System (GIS) application to allow online data collection to be validated by NGS in support of approach procedure development by the second quarter of FY 2006. (ATO - Lead) (Support - AAS & AVS)

Core Business Measure:

Reasonable and Nondiscriminatory Access for Airport Revenue Use

Manage Airport Compliance - Resolve compliance complaints within Part 16 timeframes.

Core Business Function: Airport Compliance

Enforce requirements for reasonable and nondiscriminatory access and for airport revenue use.

Core Business Activity: Airport Compliance

Enforce requirements for reasonable and nondiscriminatory access and for airport revenue use.

Targets:

1 - Meet Part 16 compliance schedules. (AAS)

Activity Target: 2 - AAS and Regional team will conduct two on-site airport compliance inspections for revenue diversion by June 30 of each fiscal year. The reports of each inspection will be completed by September 30 of each fiscal year. (AAS, Regions)

Activity Target: 3 - Provide Compliance draft Handbook to AGC for review by July 31, 2006. (AAS-400)

Activity Target: 4 - Each region will

conduct at least two land use inspections at General Aviation airports by August 30 each fiscal year. (Regions)

Core Business Measure:

Capacity Research

Maintain existing pavement and conduct research in airport pavement to develop new pavement designs and construction techniques.

Core Business Function: Airport Pavement and Construction

Conduct research in airport pavement to develop new pavement designs and construction techniques.

Core Business Activity: Airport Pavement and Construction

Conduct research in airport pavement to develop new pavement designs and construction techniques.

Targets:

1- Deliver FAARFIELD pavement thickness design software including 3-D finite element stress model for rigid pavement by Sept 30, 2006. (AAS)

Activity Target: 2 - Conduct traffic test on asphalt overlay test sections at the National Airport Pavement Test facility by March 30, 2006. (AAS)

Core Business Activity: Maintain Existing Pavement

Ensure AIP funding is targeted to projects to maintain pavements in good or fair condition.

Targets:

1 - Identify runway pavement projects to be considered for AIP funding in FY 2006 by March 1, 2006. (APP,

Regions)

Activity Target: 2 - Develop and implement funding plan to ensure that 93% of runways at airports in the National Plan of Integrated Airport Systems (NPIAS) are maintained in good or fair condition by September 30, 2006. (APP, AAS, Regions)

Delegate the Part 150 program approval authority to the regions meeting criteria.

Targets:

1 - Regional Offices will submit draft procedures meeting criteria and HQ will approve with a target of full delegation by end of 3rd quarter FY 2006. (APP)

Core Business Measure:

Policy and Guidance

Ensure policy and guidance reflects current statutory, design and administrative requirements for effectively administering the Office of Airports programs.

Core Business Activity: PFC Rulemaking

Complete for comment proposed rule implementing PFC provisions of Vision 100 not addressed in PFC streamlining rulemaking.

Targets:

1 - Publish notice of proposed rulemaking in Federal Register by May 30, 2006. (APP)

Core Business Function: Policy and Guidance

Develop policy and guidance in support of implementing Office of Airport's programs.

Core Business Activity: Passenger Facility Charge (PFC) Implementation

Complete and implement external module for the new national PFC database and reporting system.

Targets:

1 - External module to become fully operational by June 2006. (APP, Regions)

Core Business Activity: Environmental Management Systems (EMS)

Implement an EMS program as required by Executive Order 13148, Greening the Government Through Leadership in Environmental Management.

Targets:

1 - Complete EMS self certification by January 1, 2006. (APP)

Core Business Activity: Part 150 Delegations

Core Business Activity: Environmental Streamlining (Efficiency)

Develop criteria to measure effectiveness and timeliness of environmental reviews for airport development projects, and use these criteria to evaluate environmental streamlining initiatives to date.

Targets:

1 - Establish work group to consist of personnel from AGC and Airports; identify team lead; and assign responsibilities within team. Establish criteria to measure effectiveness and timeliness of environmental projects by February 28, 2006. (APP, Regions, AGC)

Activity Target 2: Use criteria to measure and prepare report evaluating effectiveness of streamlining initiatives; post on AGC and/or ARP public websites showing effectiveness of streamlining initiatives by May 31, 2006. (APP, Regions, AGC)

Activity Target 3: Recommend changes, if any, to legal processing of environmental projects based upon conclusions of evaluation process by September 15, 2006. (APP, Regions, AGC)

Core Business Activity: Airports Environmental Order

Publish update to Airports Environmental Order 5050.4B.

Targets:

- 1 - Publish in the Federal Register final Airports Environmental Order 5050.4B by April 2006. (APP, AGC)

Core Business Activity: FAA Reauthorization

Draft legislation in support of FAA program (AIP) reauthorization.

Targets:

- Complete draft legislation by September 29, 2006.

Core Business Activity: Order 5100.20

Issue revised Order 5100.20 to reflect transition to SOAR and current business practices.

Targets:

- 1 - Complete draft Order 5100.20 by 3rd Quarter 2006. (APP)

Activity Target: 2 - Publish revised Order 5100.20 by September 29, 2006. (APP)

Core Business Activity: National Plan of Integrated Airport Systems (NPIAS) Report to Congress

Issue new NPIAS report to the Congress.

Targets:

- 1 - Complete draft NPIAS report by 3rd Quarter 2006. (APP)

Activity Target: 2 - Submit final

NPIAS report to the Congress by September 29, 2006. (APP)

Core Business Activity: Surface Connectivity of Airports

Develop guidance in the form of "Best Practices" for supporting intermodalism planning initiative.

Targets:

- 1 - Complete draft "Best Practices" document and circulate for comments by August 1, 2006. (APP)

Activity Target: 2 - Complete "Best Practices" document for intermodalism by September 30, 2006. (APP)

Core Business Function: Noise Compatibility

Provide AIP funding for noise compatibility projects that benefit an expected population of 100,000 for FY 2006 - FY 2010, measured on an annual basis with a rolling average of 20,000 per year.

Core Business Activity: Noise Compatibility

Provide AIP funding for noise compatibility projects that benefit an expected population of 100,000 for FY 2006 - FY 2010, measured on an annual basis with a rolling average of 20,000 per year.

Targets:

- 1 - Identify noise compatibility projects to be considered for AIP funding in FY 2006 by March 1, 2006. (APP, Regions)

Activity Target: 2 - Ensure that a minimum of 20,000 people (residents and school students) in DNL 65dB or greater will receive benefits from noise compatibility projects funded under AIP in FY

2006 by September 30, 2006.
(APP, Regions)

Core Business Activity: Office of Inspector General (OIG) Noise Land Audit

Implement recommendations of OIG audit report on land acquired under airport noise compatibility programs to enhance oversight of sponsor disposal of AIP funded noise compatibility land and increase rate of noise land disposal.

Targets:

1 - Issue guidance to the field by April 2006 to require as a part of any noise land grant close-out a noise land disposal plan and to include the requirement in any noise land grant agreement executed in FY 2006 after issuance of the guidance and in later years. (APP, Regions)

Activity Target: 2 - By February 2006 issue guidance to the regions to develop noise land inventories and maps for all airports, with first priority given to the 11 airports identified in the OIG audit report. For these 11 airports maps and inventories will be due 24 months after issuance of guidance (APP, AAS, Regions)

Activity Target: 3 - Issue guidance to the field and airport sponsors by September 30, 2006 on using leases as a means of disposal of noise land. (APP, AAS, Regions)

Activity Target: 4 - Develop training modules for airport sponsor and FAA staff on airport noise land disposal requirements and begin offering coursework at FAA technical

conferences and regional airport conferences throughout FY 2006.
(APP, AAS, Regions)

Core Business Measure:

Technology and System Guidance

Implement technologies and systems that will help pilots operate aircraft as safely as possible.

Core Business Function: Technology and System Guidance WAAS/GPS

Support developing and publishing of WAAS/GPS approaches to eligible NPIAS airports

Core Business Activity: Technology and System Guidance WAAS/GPS

Support developing and publishing of WAAS/GPS approaches to eligible NPIAS airports.

Targets:

1 - Complete Airports GIS Pilot Survey Program by March 31, 2006.
(AAS, ATO, AVS).

Activity Target: 2 - Direct AIP funding to initiate GIS (aeronautical) surveys in support of FY 2007 candidate list of eligible NPIAS airports by September 30, 2006. (APP, AAS, Regions, ATO, AVS).

Activity Target: 3 - Direct AIP funding to address infrastructure needs in support of approaches for eligible NPIAS airports by September 30, 2006. (APP, AAS, Regions, ATO, AVS).

International Leadership

Increase the safety and capacity of the global civil aerospace system in an environmentally sound manner.

Flight Plan Performance Target:

Aviation Safety Leadership

By FY 2010, continue to reduce the five-year rolling average commercial air carrier fatal accident rate in key regions or countries experiencing substantial growth in aviation operations by 10 percent from the 2000-2005 baseline. FY06 Target: 0.599 per million departures in China.

Strategic Initiative: Presidential Safety Programs

Implement civil aviation safety programs to support the Administration's initiatives.

Strategic Activity: Respond to requests for technical assistance from Safe Skies for Africa Program

Conduct Safe Skies activities in FY 2006 as requested by program office.

Targets:

- 1 - Provide technical assistance as scheduled by Safe Skies for Africa Program Office by September 30, 2006.

Core Business Measure:

International Leadership Support and Guidance

Provide leadership and guidance for International issues by responding to requests for technical assistance within 60 days.

Core Business Function: International Support

Provide international support for bilateral agreements and hosting international delegations.

Core Business Activity: Mexico Support

Continue support of U.S. Mexico bilateral agreement to provide

assistance in evaluating wildlife hazards at the new Mexico City airport, and to provide other technical assistance on airport safety as scheduled by Mexico.

Targets:

- Respond to Mexico's request for assistance within 30 days.

Core Business Activity: China

Work with Department of Commerce (DOC) to develop annual Joint Committee on Commerce and Trade (JCCT) work plan airport safety and certification and visit U.S. Airports.

Targets:

- 1 - Develop work plan by April 30 of each fiscal year.

Core Business Activity: Iraq and Afghanistan Support

Support FAA activities for reconstitution of civil aviation.

Targets:

- Provide ARP support to Iraq and Afghanistan per approved FAA plans.

Core Business Function: ICAO Support and Representation

Provide support and representation to ICAO on various international panels, seminars, and workgroups.

Core Business Activity: Aerodrome Panel

Represent U.S. interest on ICAO Aerodrome Panel.

Targets:

- Represent U.S. at Aerodrome Panel meeting as scheduled by ICAO.

Core Business Activity: GREPECAS Aerodrome Workgroup

Represent U.S. on GREPECAS Aerodrome Working Group.

Targets:

- Represent U.S. at GREPECAS meeting as scheduled by ICAO.

Organizational Excellence

Airports will ensure the success of its mission through stronger leadership, a better-trained workforce, a closer eye on spending, and improved decision-making based on reliable data.

Flight Plan Performance Target:

Employee Attitude Survey

Increase Employee Attitude Survey scores in the areas of management effectiveness and accountability by at least 5 percent by FY 2010. FY06 Target: 3 percent.

Strategic Initiative: Conflict Management

Undertake a timely and effective corporate approach to conflict management.

Strategic Activity: Early Dispute Resolution Center

Provide support for the Early Dispute Resolution Center (EDRC).

Targets:

1 - Schedule at least one management briefing by the EDRC staff by March 30, 2006.

Activity Target: 2 - Pending guidance regarding specific requirements, Airports (ARP) will develop an implementation plan 60 days after receiving guidance from the Center for Early Dispute Resolution (EDRC).

Strategic Initiative: EAS Action Plan

Monitor and evaluate Employee Attitude Survey (EAS) Action Plan results.

Strategic Activity: EAS Corporate Action Strategies

Implement EAS corporate action plan initiatives.

Targets:

1 - Update, where necessary, EAS Action Plan to incorporate Interim EAS 2005 results during the first quarter. (ARP-10, ALL)

Activity Target: 2 -Regions to provide quarterly progress reports to HQ. (ARP-10, ALL)

Activity Target: 3 - Headquarters to provide monthly progress reports for reporting to AHR. (ARP-10, ALL)

Activity Target: 4 - Provide executive report-out on organizational results and progress when required at monthly Flight Plan performance assessment meeting. (AHR will provide guidance /schedule during first quarter.) (ARP-10)

Flight Plan Performance Target:

Reduce Workplace Injuries

Reduce the total workplace injury and illness case rate to no more than 2.85 per 100 employees by the end of FY 2006, representing a cumulative 3 percent annual reduction from the FY 2003 baseline (3.12) set in the Safety, Health and Return to Employment (SHARE) Presidential Initiative. FY06 Target: no more than 2.85 per 100 employees.

Strategic Initiative: Employee Safety and Health Program

Reduce workplace injuries to enhance FAA worker safety.

Strategic Activity: FAA Employee Safety and Health

ARP is committed to supporting initiatives, programs and policies that

improve agency-wide performance in employee safety and health in the workplace environment.

Targets:

1 - Send an Occupational Safety and health (OSH) Program Awareness message to all ARP employees by December 30, 2005. (ARP-10, Sabreenah Key)

Activity Target 2: All managers will take the DOT Electronic Learning Management System short training on Occupational Safety and Health and Worker's Compensation responsibilities by July 31, 2006. (ARP-10, Sabreenah Key)

Activity Target 3: Ensure all employees are aware that OSH policies can be seen on the FAA Intranet site at:
http://employees.faa.gov/employee_services/occ_safety/order_3900/ by March 31, 2006. (ARP-10, Sabreenah Key)

transferring from Federal operation
100 Navajds. FY06 Target: 100 percent compliance.

Strategic Initiative: Cost Control Program

Implement line of business-specific cost reduction and/or productivity improvement initiatives as well as agency-wide initiatives.

Strategic Activity: Information Technology Cost Control (Airports)

Develop and implement a centrally managed Information Technology (IT) cost control program.

Targets:

1 - Initiate and reduce cost by five percent for targeted ARP IT components in FY 2006, as agreed to by ARP Management Team. (ARP-10, Ernie Villacarlos) (Regions)

Activity Target 2: Create ability to forecast PC and Server funding requirements for FY07-FY09 by September 1, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Flight Plan Performance Target:

Cost Control Program

Each FAA organization will contribute at least one measurable and significant cost reduction and/or productivity improvement activity each year, including but not limited to, cost efficiencies in the areas of: strategic sourcing for selected products and services; complete consolidation of facilities and services such as accounting offices, real property management, helpdesks, and Web services; and elimination or reduction of FAA use of obsolete technology by either removing from service or

Strategic Activity: Philadelphia Reimbursable (Cost Avoidance)

Reimbursable agreement with the City Philadelphia.

Targets:

1 - Continue work on the Philadelphia 17/35 Capacity Enhancement Plan (CEP) Environmental Impact Statement (EIS).

Activity Target: 2 - Ensure reimbursable agreement is supported through budget and accounting processes by December

31, 2005. (AEA)

Strategic Initiative: Productivity and Financial Metrics

Each FAA organization will develop and implement productivity and/or financial metrics to measure its efficiency.

Strategic Activity: Administering the Airport Improvement Program (Efficiency)

APP will examine the CAS/LDR reports and establish efficiency measure improvement strategies for FY 2006.

Targets:

1 - Complete a preliminary analysis of the efficiency of our grant administration process by January 2006. (APP, Regions)

Activity Target: 2 - Evaluate results of baseline to determine Best Practices by March 2006. (APP, Regions)

Activity Target: 3 - Establish optimum efficiency measure improvement strategies based on identified Best Practices and Program Review by April 2006. (APP, Regions)

Flight Plan Performance Target:

Information Security

Achieve zero cyber security events that disable or significantly degrade FAA services. FY06 Target: 0.

Strategic Initiative: Cyber-Security Plan

Improve how we protect FAA's information infrastructure using the agency's cyber-defense android concept, which is an advanced defense strategy.

Strategic Activity: Airports Cyber-Security Plan

Improve the protection of the ARP

information infrastructure using the agency's android cyber-defense model, which is an advanced defense strategy.

Targets:

1 - Maintain a patch level of 95% of all critical operating system patches September 1, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Activity Target: 2 - Provide User awareness briefings to all ARP users by September 30, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Activity Target: 3 - Distribute annual rules of system use to all ARP users by September 1, 2006. ARP-10 (Ernie Villacarlos)

Activity Target: 4 - Initiate deployment of ARP's patch management solution (Patchlink) by December 1, 2005, with a completion date of April 6, 2006. (Ernie Villacarlos (ARP-10), Dio Ramos (AEA-600) (Regions)

Activity Target: 5 - Complete implementation design of ARP's Anti-Spyware Solution (Counterspy) by April 1, 2006. Initiate deployment of Counterspy to all ARP desktops and laptops by May 1, 2006, with a completion date of September 1, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Activity Target: 6 - Obtain ARMC funding approval for an automated Auditing tool by March 1, 2006. (ARP-10, Ernie Villacarlos)

Activity Target: 7 - If funding is approved, procure automated auditing tool by September 1, 2006.

(ARP-10, Ernie Villacarlos)

Strategic Activity: Information Technology (IT)

Improve efficiency and customer satisfaction through the use of information technology.

Targets:

1 - Support the President's Management Agenda for E-Government by participating and providing resources to all the E-Gov initiatives, in particular to the Grants.gov and DOT grants portal initiative by September 1, 2006. (ARP-10 (ERNIE VILLACARLOS), APP (BEN DELEON)

Activity Target: 2 - Configure and deploy IT equipment within three months of receipt. (ARP-10, Ernie Villacarlos)

Strategic Activity: Information Systems Security (ISS)

Support FAA ISS program.

Targets:

1 - If PFC-External is approved for deployment by ARP Management Team/ARMC, initiate Security Certification and Authorization Package (SCAP) process by March 2006 with a Certification & Authorization (C&A) approval date by September 1, 2006. (ARP-10, Ernie Villacarlos)

Activity Target: 2 - Recertify Certification Activity Tracking System (CATS) by September 1, 2006. (ARP-10, Ernie Villacarlos)

Activity Target: 3 - Complete National Institute of Standards and Technology (NIST) 800-26s self-assessments for remainder of ARP IT system investments by

September 1, 2006. (ARP-10, Ernie Villacarlos)

Activity Target: 4 - Remediate twenty percent of high vulnerabilities as identified in the DOT portal (DISP) as of October 1, 2005, with a completion date by September 1, 2006. (ARP-10, Ernie Villacarlos)

Activity Target: 5 - Maintain an average of ten percent or fewer high vulnerabilities as measured against the Systems Administration Networking and Security (SANS) Top 20 for the targeted network servers by September 1, 2006. (ARP-10, Ernie Villacarlos)

Flight Plan Performance Target:

Customer Satisfaction

Increase agency scores on the American Customer Satisfaction Index. FY06 Target: 65.

Strategic Initiative: Requirements Review

Review customer requirements annually and measure customer satisfaction more broadly for FAA services.

Strategic Activity: Customer Satisfaction Plan

Develop a plan for the ARP LOB to seek customer feedback on our services.

Targets:

1 - Establish Regional/ADO working groups to address specific customer service improvement opportunities, as identified in the FY 2005 Customer Satisfaction Survey by November 15, 2005. (Regions)

Activity Target: 2 - Prepare draft

Region/ADO specific action plans to improve the American Customer Satisfaction Index score by January 31, 2006. (Regions)

Activity Target: 3 - Regional/ADO specific action plans approved by February 28, 2006. (ARP-1/-2)

Activity Target: 4 - Implement action plan recommendations by February 28, 2006, using the American Customer Satisfaction Institute (ACSI) data to improve customer services. (APP, Regions)

and "desired" competency information needed to accomplish goals outlined in the ARP Business Plan; identifies workforce gaps and strategies to close gaps; and established measures to assess the effectiveness of implemented human capital strategies and solutions (3rd quarter, April FY 2006). (AAS-1)

Activity Target: 3 - Participate on FAA Human Capital Planning Council (Quarterly) (AAS-1)

Flight Plan Performance Target:

Mission Critical Positions

By FY 2010, reduce the time it takes to fill mission-critical positions by 25 percent over the FY 2003 baseline.
FY06 Target: 10 percent.

Strategic Initiative: Human Capital Planning

Sustain and improve agency human capital planning and measurement processes.

Strategic Activity: FAA organizational workforce plans

Use workforce planning to strategically align ARP human capital (workforce size/skills) with organizational needs and goals.

Targets:

1 - Complete self-assessment of ARP workforce plan during 1st quarter FY 2006. (AAS-1)

Activity Target: 2 - Update the ARP workforce plan: provide analysis of emerging workforce challenges; provide demographic and "as-is"

Core Business Measure:

Aviation and Space Education (AVSED) Outreach Program

Continue supporting activities that promote Aviation and Space Education Outreach Programs.

Core Business Function: Aviation and Space Education (AVSED) Outreach Program

Continue supporting activities that promote Aviation and Space Outreach Programs.

Core Business Activity: Aviation and Space Education (AVSED) Outreach Program

Continue supporting activities that promote Aviation and Space Education Outreach Programs.

Targets:

1 - Work in collaboration with the AVSED Outreach programs by providing support to several of the initiatives by September 30, 2006. (The initiatives can include Aviation Career Education (ACE) Camps, Groundhog Job Shadow Day, Career Day, etc.)

Core Business Measure:

AIP Management and Oversight

Establish efficiency measures to ensure that the Airport Improvement Program (AIP) maximizes the return on funding investments.

Core Business Function: AIP Management and Oversight

Ensure the Airport Improvement Program (AIP) maximizes the return on funding investments.

Core Business Activity: Grant Close-out (Efficiency)

Ensure financial closure of AIP grants in a timely manner. (APP, Regions)

Targets:

1 - Coordinate with regional offices a number of grants to be financially closed and develop grant closeout schedule by January 31, 2006. (APP, Regions)

Activity Target: 2 - By September 30, 2006, close out 95% of those grants issued for FY 2002 and prior years that are open on October 1, 2005, not including those covered by extraordinary or unusual circumstances (litigation, State Block Grant (SBG), reimbursables, etc). (APP, Regions)

Activity Target: 3 - Reduce nationally the inventory of open grants to achieve an average of a three and a half year program by September 30, 2006. (APP, Regions)

Core Business Activity: Addressing Inactive Grants (Efficiency)

Monitor Regional activities and take appropriate action to address inactive grants and report on progress monthly.

Targets:

1 - Coordinate with regional offices, identification of a list of inactive grants requiring action and develop

a schedule for taking appropriate action by January 31, 2006. (APP, Regions)

Activity Target: 2 - Regions will take necessary actions to assure that 99% of grants still open on September 30, 2005, will have not been inactive for 18 months or more on September 30, 2006 except for special circumstances (project in litigation, etc.) (APP, Regions)

Core Business Activity: Grants based on Bid (Efficiency)

Monitor and report quarterly on grants based on bids.

Targets:

1 - Complete analysis and take appropriate actions in support of meeting Target 2 by July 13, 2006. (APP, Regions)

Activity Target: 2 - Issue 90% of grants (reported by number of grants) based on bids (for construction and equipment) by September 30, 2006. (APP/Regions).

Core Business Activity: Ensure Timely AIP Obligations (Efficiency)

Submit project documentation in support of the Office of the Secretary of Transportation (OST) announcement process.

Targets:

1 - Project documentation for congressional notification to be submitted to OST for 90% AIP discretionary funds within 60 calendar days after discretionary funds are made available to the regions in the SOAR system. (APP/Regions)

Activity Target: 2 - Finalize and

implement Best Practices identified by joint HQ-Regional Team in achieving the overall long-range objective by May 1, 2006. (APP, Regions)

Core Business Activity: Ensuring AIP Reconciliation (Efficiency)

Reconcile AIP and DELPHI records.

Targets:

1 - Reconciliation to be completed monthly so as to balance AIP with DELPHI records in FY 2006. (APP, Regions)

Core Business Activity: Notice of Findings and Recommendations (NFR) - Oversight of FAA Grants Management Program

Implement NFR audit recommendations for oversight of FAA Grants Management Program.

Targets:

1 - FAA will establish an ad hoc Grants Management Oversight Working Group by November 1, 2005. (APP, Regions)

Activity Target: 2 - The Working Group will make recommendations for implementation, including funding if appropriate, to Office of Airports executive management no later than March 1, 2006. (APP, Regions)

Activity Target: 3 - Office of Airports executive management will adopt, or modify and adopt, the Working Group's recommendation by June 1, 2006. (APP, Regions)

Core Business Activity: Office Inspector General (OIG) / General Accountability Office (GAO) and Investigations

Ensure that audit report comments are submitted in a timely manner by the date requested. (AAS-400)

Targets:

1 - Regions and AAS provide status of all open audits (OIG/GAO) and single audits in January 30, 2006 and June 30, 2006, to close as many audits as possible.

Core Business Function: Passenger Facility Charge (PFC) Program Management and Oversight

Administer the PFC Program.

Core Business Activity: Administer the PFC Program

Ensure financial closure of PFC applications in a timely manner.

Targets:

1 - Using the PFC SOAR module, each Region shall complete by May 31, 2006, an inventory of all PFC project applications where projects have been physically completed and the charge expiration date has reached two years. (APP, Regions)

Core Business Measure:

Information Technology

Manage information technology services to improve business and communications processes.

Core Business Function: Information Technology Policy and Guidance

Develop and implement IT policy and guidance documents and standards.

Core Business Activity: Infrastructure Guidance

Develop information technology infrastructure guidance and processes.

Targets:

1 - Develop ARP National IT Procurement policy by March 1, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Activity Target: 2 - Develop ARP

National Remote Access Policy by March 1, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Activity Target: 3 - Develop ARP National IT Assets Disposal policy by September 1, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Activity Target: 4 - Update ARP standards and procedures to account for changes in agency standards by September 1, 2006. (ARP-10, Ernie Villacarlos)

Activity Target: 5 - Provide guidance for portable asset tracking by September 1, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Core Business Activity: Reduce Usernames and Passwords

Reduce the number of unique username and passwords.

Targets:

1 - Further reduce the number of unique usernames and passwords by another ten (10%) percent using the Computer Associates a reduced sign-on tool by September 1, 2006. (ARP-10, Regions)

Core Business Activity: Microsoft Office 2003 Migration

Migrate to the Microsoft Office 2003 Suite.

Targets:

1 - Obtain ARMC funding approval for Microsoft Office 2003 licenses by March 1, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Activity Target: 2 - If funding is approved by the ARMC, initiate migration to Microsoft Office 2003 by June 30, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Core Business Activity: IT Training and Conference Support

Provide IT/ISS professionals training and conference attendance opportunities.

Targets:

1 - Designated staff attends Microsoft Tech Ed conference/training by September 30, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Activity Target: 2 - IT/ISS representative(s) attend the FAA sponsored FY 2006 IT/ISS conference as scheduled by the FAA CIO office. (ARP-10, Ernie Villacarlos) (Regions)

Activity Target: 3 - Designate staff attending CA World by December 1, 2005. (ARP-10, Ernie Villacarlos) (Regions)

Activity Target: 4 - Convene a domain administrator meeting by August 1, 2006. (ARP-10, Ernie Villacarlos) (Regions)

Core Business Activity: Web Management

Follow Web Management Order and guidance for web certification.

Targets:

1 - Move 100% of ARP's Internet (public) Web pages into the new agency Web template by February 28, 2006. (ARP-10, Regions, All)

Activity Target: 2 - Move 50% of ARP's Intranet (employee) Web files into the new agency Web template by August 1, 2006. (ARP-10, Regions, All)

Activity Target: 3 - Complete regional and headquarters review of

employee (Intranet) Web files to ensure they are "accurate, current, and meet FAA Web standards and requirements," as specified by FAA Web Management Order 1370.93, by August 1, 2006. (ARP-10, Regions, All)

Activity Target: 4 - Complete annual regional and headquarters review of Internet Web files to ensure they are "accurate, current, and meet FAA Web standards and requirements," as specified by FAA Web Management Order 1370.93, by June 1, 2006. (ARP-10, Regions, All)

Activity Target: 5 - Ensure 50% employee Web content (Intranet) from ARP Web pages is ready for final certification, as mandated by FAA Web Management Order 1370.93 by August 17, 2006. (ARP-10, Regions, All)

Activity Target: 6 - Ensure 100% of Internet Web pages are ready for final certification, as mandated by FAA Web Management Order 1370.93, by August 1, 2006. (ARP-10, Regions, All)

Core Business Measure:

Airports Leadership Development Program

Program to develop and strengthen the skills of existing managers and supervisors as a result of the Human Capital Plan recommendation to address expected retirements, expanding workloads, and a changing aviation environment.

Core Business Function: Airport Leadership Development Program

Program to develop and strengthen the skills of existing managers and supervisors as a result of the Human Capital Plan recommendation to address expected retirements, expanding workloads, and a changing aviation environment.

Core Business Activity: Airport Leadership Development Program

Program to develop and strengthen the skills of existing managers and supervisors as a result of the Human Capital Plan recommendation to address expected retirements, expanding workloads, and a changing aviation environment.

Targets:

1 - Complete evaluation of the first year of the ALDP Pilot program by January 30, 2006. (ARP-10)

Activity Target: 2 - Identify the participants for second group of candidates for the Airports Leadership Development Program (ALDP) by December 15, 2005. (ARP-10)

Activity Target: 3 - Establish team to evaluate the merits of opening this ALDP for employees in the non-management series by April 1, 2006. (ARP-10)

Core Business Measure:

Link Employee Performance Plans

Directly link all employee performance plans to their organization performance plan, and link both to the FAA's strategic goals (including alignment, accountability, responsibility and results). (ARP-10)

Core Business Function: Strategic/ARP Business Goals Link

Track the percentage of employees with performance plans in place, and the percentage of performance plans that are directly linked to agency strategic goals and organizational business plans.

Core Business Activity: Strategic/ARP Business Goals Link

Track the percentage of employees with performance plans in place, and the percentage of performance plans that are directly linked to agency strategic goals and organizational business plans.

Targets:

Directly link employee's performance plans to FAA strategic goals and to the ARP business plan by December 15, 2005. (ARP-10, ALL)

Activity Target: 2 - Monitor and report progress regarding sick leave usage quarterly. (ARP, ALL)

Activity Target: 3 - Ensure frontline managers participate in managerial skills training related to proper use of leave (AHR Core activity 06E.67E1). (ARP, ALL)

Core Business Measure:

Facilitate reduction in FAA sick leave usage

Assist in reducing FAA sick leave usage to the government-wide average.

Core Business Function: Facilitate reduction in FAA sick leave usage

Assist in reducing FAA sick leave usage to the government-wide average.

Core Business Activity: Facilitate reduction in FAA sick leave usage

Assist in reducing FAA sick leave usage to the government-wide average.

Targets:

1 - Establish a performance target to reduce sick leave usage consistent with the government-wide average (9.34 days for leave year 2003, the latest year that government-wide data is available). (ARP, ALL)